

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11656 Recreation Management		
395150 Administration	12	1,091,558
Recreation Management Appro Total	12	1,091,558
11657 Business Operations & Support Services		
395155 Butzel Family Center	5	525,639
395160 Northwest Activity Center	0	540,000
395165 Recreation Camp	0	54,637
395170 Technology & Information Systems	0	145,028
395175 Security	9	439,186
395180 Administration Support Unit	5	6,511,928
395190 Henderson Marina	5	272,745
395198 Chene Park	0	90,000
Business Operations & Support Services Appro Total	24	8,579,163
11658 Planning, Design & Construction Management		
395200 Landscape Design Unit	4	369,004
395210 Strategic Planning & Grants	2	133,984
Planning, Design & Construction Management Appro Total	6	502,988
11659 Buildings & Ground Maintenance		
395300 Buildings and Ground Maintenance Administration	3	237,833
395310 Ground Maintenance	74	3,320,324
395330 Building Repair & Improvements	16	1,947,504
Buildings & Ground Maintenance Appro Total	93	5,505,661
11660 Huber Facility & Storeroom		
395400 Huber Facility	8	466,624
395410 Huber Storeroom	4	873,932
Huber Facility & Storeroom Appro Total	12	1,340,556
11661 Forestry Operations		
395500 Forestry Operations Administration	3	282,732
395510 Forestry Operations	14	750,277
395520 Nursery	1	53,861
395530 Floriculture	7	394,178
Forestry Operations Appro Total	25	1,481,048
11662 Building Operations		
395600 Building Operations Administration	0	8,275

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AGENCY APPROPRIATIONS		
General Fund Group		
11662 Building Operations		
395610 North Building Operations	20	753,174
395620 South Building Operations	19	799,988
395630 East Building Operations	14	621,694
395640 West Building Operations	17	655,676
395650 Roving Cleaning Crew	4	109,746
Building Operations Appro Total	74	2,948,552
11663 Recreation Operations		
395700 Recreation Operations Administration	4	405,145
395710 North Recreation Operations	32	1,490,893
395720 South Recreation Operations	33	1,530,734
395730 East Recreation Operations	30	1,302,598
395740 West Recreation Operations	37	1,614,561
Recreation Operations Appro Total	136	6,343,930
11664 Programming		
395800 Special Programs	5	404,166
395810 Special Services	4	196,600
395820 Physically Challenged Program	4	175,793
395830 Athletic Office	4	428,056
395840 After School Program	9	359,005
Programming Appro Total	26	1,563,621
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration	8	412,276
395910 Forestry Operations	2	119,272
395920 Ground Maintenance	10	705,102
395930 Seasonal Ground Maintenance	12	352,560
395940 Building Operations	15	613,657
395950 Recreation Operations	7	307,921
395960 Detroit Boat Club	1	48,903
395970 Flynn Pavillion	0	2,500
Belle Isle Operations Appro Total	55	2,562,191
11666 Youth		
395196 Youth	1	97,691
Youth Appro Total	1	97,691

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AGENCY APPROPRIATIONS		
General Fund Group		
11667 Eastern Market		
395199 Eastern Market	6	723,792
Eastern Market Appro Total	6	723,792
General Fund Group Total	470	32,740,750
Special Revenue Fund Group		
11653 Senior Center Staffing 2006		
398362 Senior Center Staffing - 2006	0	13,200
Senior Center Staffing 2006 Appro Total	0	13,200
11654 Adult Day Care Grant 2006		
392969 Adult Day Care Grant - 2006	1	28,500
Adult Day Care Grant 2006 Appro Total	1	28,500
11779 Cultural Access Program		
398200 Cultural Access Program	0	94,146
Cultural Access Program Appro Total	0	94,146
11780 Mini Grant		
398201 Mini Grant	0	72,000
Mini Grant Appro Total	0	72,000
11781 Mini Grant Administration		
398202 Mini Grant Administration	0	14,700
Mini Grant Administration Appro Total	0	14,700
11782 Minigrant Technical Assistance		
398203 Minigrant Technical Assistance	0	20,000
Minigrant Technical Assistance Appro Total	0	20,000
11783 CTV Award/Historic Renovation		
398204 CTV Award/Historic Renovation	0	100,000
CTV Award/Historic Renovation Appro Total	0	100,000
Special Revenue Fund Group Total	1	342,546

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AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Park Development Workforce	20	1,500,000
391410 Parks And Landscape	0	1,500,000
391420 Belle Isle Park Development	0	500,000
391430 Recreation Facilities Improvements	0	1,500,000
391480 Eastern Market - Capital	0	400,000
1994 Capital Improvements Appro Total	20	5,400,000
11540 Paradise Valley Memorial Park		
399000 Paradise Valley Memorial Park	0	400,000
Paradise Valley Memorial Park Appro Total	0	400,000
Capital Projects Fund Group Total	20	5,800,000
AGENCY APPROPRIATION TOTAL	491	38,883,296

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11656 Recreation Management		
395150 Administration		774,996
Recreation Management Appro Total		774,996
11657 Business Operations & Support Services		
395155 Butzel Family Center		168,000
395190 Henderson Marina		348,274
395198 Chene Park		147,000
Business Operations & Support Services Appro Total		663,274
11659 Buildings & Ground Maintenance		
395300 Buildings and Ground Maintenance Administration		312,868
Buildings & Ground Maintenance Appro Total		312,868
11661 Forestry Operations		
395500 Forestry Operations Administration		130,000
Forestry Operations Appro Total		130,000
11663 Recreation Operations		
395710 North Recreation Operations		25,000
395720 South Recreation Operations		20,000
395730 East Recreation Operations		6,000
395740 West Recreation Operations		21,000
Recreation Operations Appro Total		72,000
11664 Programming		
395810 Special Services		41,809
395830 Athletic Office		10,000
Programming Appro Total		51,809
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration		162,000
395970 Flynn Pavillion		7,144
Belle Isle Operations Appro Total		169,144
11667 Eastern Market		
395199 Eastern Market		996,953
Eastern Market Appro Total		996,953
General Fund Group Total		3,171,044

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AGENCY REVENUES		
Special Revenue Fund Group		
11653 Senior Center Staffing 2006		
398362 Senior Center Staffing - 2006		13,200
Senior Center Staffing 2006 Appro Total		13,200
11654 Adult Day Care Grant 2006		
392969 Adult Day Care Grant - 2006		28,500
Adult Day Care Grant 2006 Appro Total		28,500
11779 Cultural Access Program		
398200 Cultural Access Program		94,146
Cultural Access Program Appro Total		94,146
11780 Mini Grant		
398201 Mini Grant		72,000
Mini Grant Appro Total		72,000
11781 Mini Grant Administration		
398202 Mini Grant Administration		14,700
Mini Grant Administration Appro Total		14,700
11782 Minigrant Technical Assistance		
398203 Minigrant Technical Assistance		20,000
Minigrant Technical Assistance Appro Total		20,000
11783 CTV Award/Historic Renovation		
398204 CTV Award/Historic Renovation		100,000
CTV Award/Historic Renovation Appro Total		100,000
Special Revenue Fund Group Total		342,546
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Park Development Workforce		1,500,000
391410 Parks And Landscape		1,500,000
391420 Belle Isle Park Development		500,000
391430 Recreation Facilities Improvements		1,500,000
391480 Eastern Market - Capital		400,000
1994 Capital Improvements Appro Total		5,400,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
11540 Paradise Valley Memorial Park		
399000 Paradise Valley Memorial Park		400,000
Paradise Valley Memorial Park Appro Total		<u>400,000</u>
Capital Projects Fund Group Total		<u>5,800,000</u>
AGENCY REVENUE TOTAL		<u>9,313,590</u>